

Program A: Telecommunications Management

Program Authorization: R.S. 39:140 - 143

Program Description

The mission of the Telecommunications Management Program is to provide for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana through the promotion, management, and support of telecommunications products and technologies.

The goals of the Office of Telecommunications Management are:

1. To provide a comprehensive package of telecommunications products and services which meet the needs of the customers, and assist them in carrying out their missions. This package of products and services should include both basic telecommunication services (local and long distance service) and advanced telecommunication products and services based on emerging technologies.
2. To procure and provision telecommunications products and services at rates, which are cost effective and competitive with products, and services offered by private industry.
3. To assist state agencies in the assessment of their telecommunications needs, make procurement recommendations based on these assessments, and assist with installation and acceptance of procured products and services.

The Office of Telecommunications has two activities: Administrative and Technical Services and Procurement.

Administrative and Technical Services provide state agencies with the following support in the process of carrying out its stated goals:

The OTM Education Section coordinates and conducts telecommunications related training for both state agency employees and OTM employees. The section maintains directory listing information for inclusion in public and state telephone directories, and provides the agency with production support for printed materials including the State Government Telephone Directory. The OTM Systems Projects Section assists state agencies in determining telecommunications service needs by acting as Telecommunications Consultants. These consultants assist state agencies by managing procurement projects, and by providing service level recommendations and budgetary cost proposals. Once procurement decisions are made, the consultants assist in the actual product and/or service installation, testing, and acceptance. The OTM Voice Messaging and Standard Dial Tone Services Sections provide technical assistance to state agencies and OTM employees for voice messaging, ESSX, and ISDN services. The sections have responsibility for preparing bid specifications, and managing resultant contracts for equipment and services. The sections are also responsible for performing quality inspections following equipment installations. The OTM Network Services Design and Analysis Section is responsible for the design and management of all voice, voice/data, and video network services provided by OTM, including the state long distance network (LINC) and the statewide digital backbone network. The LaNet Network Operations Center is responsible for the management of the statewide LaNet wide area network (WAN). This Network facilitates communications among educational institutions and government organizations within Louisiana. The section performs design, installation, maintenance, performance monitoring, and trouble-shooting for all network components. The OTM Local Service Section is responsible for bid

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 32 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	57,946,795	57,946,795
Fees & Self-gen. Revenues	48,737,479	54,622,048	54,622,048	56,142,691	0	(54,622,048)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$48,737,479	\$54,622,048	\$54,622,048	\$56,142,691	\$57,946,795	\$3,324,747
EXPENDITURES & REQUEST:						
Salaries	\$3,378,264	\$3,517,101	\$3,499,281	\$3,610,947	\$3,766,193	\$266,912
Other Compensation	55,753	69,939	69,939	69,939	69,939	0
Related Benefits	647,229	760,538	756,314	857,680	835,416	79,102
Total Operating Expenses	752,531	1,038,670	1,043,670	758,366	744,299	(299,371)
Professional Services	5,000	51,000	51,000	51,000	51,000	0
Total Other Charges	43,848,722	49,124,800	49,124,800	50,717,715	52,424,948	3,300,148
Total Acq. & Major Repairs	49,980	60,000	55,000	55,000	55,000	0
TOTAL EXPENDITURES AND REQUEST	\$48,737,479	\$54,622,048	\$54,600,004	\$56,120,647	\$57,946,795	\$3,346,791
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	95	95	94	94	93	(1)
Unclassified	0	0	0	0	0	0
TOTAL	95	95	94	94	93	(1)

SOURCE OF FUNDING

This program is funded with Interagency Transfers derived from various departments and agencies of state government which use telecommunications services provided by the Office of Telecommunications Management.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$54,622,048	95	ACT 32 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$54,622,048	95	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$36,561	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$89,621	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$2,659	0	Risk Management Adjustment
\$0	\$55,000	0	Acquisitions & Major Repairs
\$0	(\$55,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$1,072	0	Legislative Auditor Fees
\$0	(\$133,898)	0	Rent in State-Owned Buildings
\$0	\$22,937	0	Maintenance of State-Owned Buildings
\$0	\$1,067	0	UPS Fees
\$0	\$270,977	0	Salary Base Adjustment
\$0	(\$88,472)	0	Attrition Adjustment
\$0	(\$270,366)	0	Salary Funding from Other Line Items
\$0	\$62,236	0	Group Insurance Adjustment
\$0	\$1,423	0	Civil Service Fees
\$0	(\$2,290,000)	0	Other Non-Recurring Adjustments - Completed professional services contracts
\$0	\$3,704,274	0	Other Adjustments - Dial Tone Services to state agencies
\$0	(\$500)	0	Other Adjustments - Office Supply costs
\$0	\$24,676	0	Other Adjustments - Capitol Park Security
\$0	(\$20,871)	0	Other Adjustments - Adjustments to EOB to FY03
\$0	(\$26,082)	(1)	Other Adjustments - T.O. Reduction (ACT 844, 2001 RS)
\$0	\$97,433	0	Other Adjustments - MONIES software system
\$0	\$1,540,000	0	Other Adjustments - ATM Backbone Network
\$0	\$300,000	0	Other Adjustments - ORM Auditing Services

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$57,946,795	94	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$57,946,795	94	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$57,946,795	94	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$51,000 Professional Support for Engineering, Cost Allocation, Integrated Accounting Systems

\$51,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

(\$37,881)	Legislative Auditor Fees
(\$3,359)	UPS Fees
(\$270,366)	Salary Funding from other lines
\$3,704,274	Dial-Tone service
(\$2,290,000)	Completed contracts
\$1,540,000	ATM Backbone Network
\$300,000	OTM Auditing Services
\$45,828,000	Agency charges
\$500,000	Professional Service Contracts
\$1,790,000	Acquisitions of Telecommunications Programs
\$1,006,800	Interagency

\$52,067,468 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$38,241	Risk Management Adjustment
\$38,953	Legislative Auditor Fees
\$138,261	Maintenance of State Owned Buildings
\$4,426	UPS Fees
\$1,423	Civil Service Fees
\$111,500	OTM Fees
\$24,676	Capital Park Fees

\$357,480 SUB-TOTAL INTERAGENCY TRANSFERS

\$52,424,948 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$35,000	Replacement of two (2) new vehicles (\$17,500 each)
\$1,400	Acquisition of four (4) new chairs (\$350 each)
\$1,200	Acquisition of two (2) filing cabinets (\$600 each)
\$1,800	Acquisition of one (1) fax machine
\$2,100	ISDN Telephone Sets
\$13,500	Personal Computers
\$55,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS